UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/46/6 (Sect. 33E)
31 May 1991

ORIGINAL: ENGLISH

Forty-sixth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VIII. COMMON SUPPORT SERVICES

Section 33. Administration and management

CONTENTS

		Page
E.	Administration, Geneva	2
1.	Office of the Director	9
2.	Administrative services	12
3.	General services	17
4.	Staff training	24

* The present document contains section 33E of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

91-17888 0441B (E)

SECTION 33E. ADMINISTRATION, GENEVA

TABLE 33E.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
96 643.6	1 989.4	2.0	(2 077.7)	(2.1)	96 555.3	5 583.4	5.7	102 138.7

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
98 633.0	(2 077.7)	-	-	(2 077.7)	(2.1)%

TABLE 33E.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	7 498.0	7 550.9
(ii) Extrabudgetary programmes	-	-
Total (a)	7 498.0	7 550.9
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 498.0	7 550.9

Total, direct costs	109 689.6

TABLE 33E.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
E. Administration, Geneva	96 643.6	246.1	361.3	-	958.2	916.0	-	2 235.5	1 989.4	98 633.0

TABLE 33E.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
E. Administration, Geneva							
1. Office of the Director	653.7	8.8	7.0	669.5	48.0	717.5	1.0
2. Administrative services	16 899.0	54.7	33.9	16 987.6	1 185.5	18 173.1	0.1
3. General services	75 852.9	1 876.0	(2 119.6)	75 609.3	4 136.7	79 746.6	(2.7)
4. Staff training	3 238.0	49.9	1.0	3 288.9	213.2	3 502.1	-
Total	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)

TABLE 33E.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	44 860.4	993.0	50.6	45 904.0	2 604.2	48 508.2	0.1
Common staff costs	1 312.9	25.2	-	1 338.1	79.2	1 417.3	-
General temporary assistance	884.2	17.2	(170.0)	731.4	43.2	774.6	(18.8)
Overtime	1 132.0	22.2	95.1	1 249.3	74.0	1 323.3	8.2
Temporary posts	577.8	11.4	-	589.2	27.6	616.8	-
Common staff costs	14 165.3	315.1	15.6	14 496.0	844.0	15 340.0	0.1
Representation allowances	1.2	-	-	1.2	-	1.2	-
Staff welfare	150.9	2.9	-	153.8	9.1	162.9	-
Travel of staff	58.2	1.4	-	59.6	3.5	63.1	-
Training	2 061.4	39.2	-	2 100.6	124.5	2 225.1	-
Rental and maintenance of premises	9 562.6	173.7	(660.0)	9 076.3	537.8	9 614.1	(6.7)
Utilities	5 006.2	330.1	(700.0)	4 636.3	274.8	4 911.1	(13.1)
Rental of furniture and equipment	1 660.4	31.0	-	1 691.4	100.2	1 791.6	-
Communications	8 505.1	154.7	(510.0)	8 149.8	483.0	8 632.8	(5.8)
Official functions	3.5	0.1	-	3.6	0.2	3.8	-
Miscellaneous services	1 233.3	22.3	(199.6)	1 056.0	62.6	1 118.6	(15.8)
Supplies and materials	1 841.6	(16.8)	-	1 824.8	108.3	1 933.1	-
Furniture and equipment	1 415.0	(173.6)	0.6	1 242.0	73.7	1 315.7	-
Contribution to joint activities	2 211.6	40.3	-	2 251.9	133.5	2 385.4	-
Total	96 643.6	1 989.4	(2 077.7)	96 555.3	5 583.4	102 138.7	(2.1)

TABLE 33E.5. POST REQUIREMENTS

Organizational unit: Administration, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	3	-	-	-	-	3	3
P-5	9	10	-	-	-	-	9	10
P-4	9	8	-	-	1	2	10	10
P-3	15	16	-	-	2	2	17	18
P-2/1	20	19	-	-	1	1	21	20
Total	57	57	-	-	4	5	61	62
General Service category								
Principal level	20	20	-	-	-	-	20	20
Other levels	356	356	6	6	45	48	407	410
Total	376	376	6	6	45	48	427	430
Grand total	433	433	6	6	49	53	488	492

33E.1 Administrative and common services in the United Nations Office at Geneva are provided by the Division of Administration. The Division provides budgetary, personnel, financial, management and general services to the Office and to all other organizational units located at the Palais des Nations and, on occasion, to units located outside Geneva. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies. The functions of the Division of Administration are detailed in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S), as revised by ST/SGB/170/Add.1.

33E.2 The structure of the Division of Administration is as follows:

(a) Office of the Director (including the Management Unit);

(b) Financial Resources Management Service (merging the Programme Planning and Budget Section, Disbursement Section, Accounts Section and the Treasury);

(c) Personnel Management Service (including the Training and Examinations Section);

(d) General Services Service (including the Electronic Services Section).

33E.3 Since the resources of the Division of Administration are administered globally, the requirements for the Division are presented in four main parts, namely:

(i) Office of the Director;

(ii) Administrative services;

(iii) General services;

(iv) Staff training.

33E.4 The administrative services part covers the activities and requirements of the Financial Resources Management Service and the Personnel Management Service (excluding the Training and Examinations Section). In addition, this part also includes requirements for the United Nations share of the Joint Medical Service, which is administered by the World Health Organization (WHO). The general services part covers the General Services Service, with the addition of the Electronic Services Section and requirements for common services not distributed to programmes and related to the United Nations Office at Geneva as a whole, along with other organizational units of the Secretariat and the United Nations programmes located at Geneva. The part on staff training covers the activities and requirements of the Training and Examinations Section of the Personnel Service.

1. Office of the Director

TABLE 33E.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	437.7	5.5	-	443.2	32.7	475.9
General temporary assistance	55.3	1.1	7.0	63.4	3.6	67.0
Common staff costs	135.6	1.6	-	137.2	10.3	147.5
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	20.4	0.5	-	20.9	1.2	22.1
Official functions	3.5	0.1	-	3.6	0.2	3.8
Total	653.7	8.8	7.0	669.5	48.0	717.5

(2) Extrabudgetary resources	-
Total	717.5

TABLE 33E.7. POST REQUIREMENTS

Office of the Director

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2
Grand total	3	3	-	-	-	-	3	3

33E.5 The functions of Office of the Director of the Division of Administration, Geneva, are detailed in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S), as revised by ST/SGB/170/Add.1. Moreover, with the abolition of the post of Deputy Director-General, the Director, Division of Administration, is called upon to give a greater support to the Director-General whose responsibilities also have been broadened to cover the Centre for Human Rights. In addition the Director of the Division of Administration will continue to conduct meetings with the heads of administration of the other Geneva-based organizations in order to coordinate personnel, financial and administrative policies. He also holds consultations with Swiss authorities on local administrative arrangements.

Resource requirements (at revised 1991 rates)

General temporary assistance

33E.6 These estimates, which are consolidated in the Office of the Director for all units within the Division of Administration (excluding General Services), provide for replacement of staff on extended sick leave or maternity leave and for the engagement of additional staff during peak workload periods, as well as secretarial support to the External Auditors previously provided for under the Internal Audit Division. The resources requested, amounting to $63,400 and including an increase of $7,000, would be administered centrally and on a global basis. They represent approximately five work-months for the Financial Resources Management Service, five months for Personnel Service, and three months for the External Auditors team. The increase relates to the need to provide secretarial assistance to the External Auditors team.

Travel of staff

33E.7 It is estimated that a provision of $20,900 will be required under this heading for travel to be undertaken by the Director to Headquarters for guidance on policy matters and specific issues. To the maximum extent possible, these missions will be consolidated with travel to other duty stations for the coordination of administrative policies.

Official functions

33E.8 A continued provision of $3,600 is requested to cover official functions and group hospitality.

2. Administrative services

TABLE 33E.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	10 198.8	102.6	24.6	10 326.0	747.1	11 073.1
Overtime	22.7	0.4	1.7	24.8	1.4	26.2
Common staff costs	3 160.7	32.7	7.6	3 201.0	233.2	3 434.2
Staff welfare	150.9	2.9	-	153.8	9.1	162.9
Travel of staff	30.0	0.7	-	30.7	1.9	32.6
Rental and maintenance of equipment	836.5	16.0	-	852.5	50.5	903.0
Supplies and materials	124.9	(48.1)	-	76.8	4.6	81.4
Furniture and equipment	162.9	(92.8)	-	70.1	4.2	74.3
Contribution to joint activities	2 211.6	40.3	-	2 251.9	133.5	2 385.4
Total	16 899.0	54.7	33.9	16 987.6	1 185.5	18 173.1

TABLE 33E.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	4 480.9	4 616.6
(ii) Extrabudgetary programmes	-	-
Total (a)	4 480.9	4 616.6
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	4 480.9	4 616.6
	Total	22 789.7

TABLE 33E.9. POST REQUIREMENTS

Administrative services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	2	2	-	-	-	-	2	2
P-5	6	6	-	-	-	-	6	6
P-4	5	5	-	-	1	2	6	7
P-3	10	11	-	-	2	2	12	13
P-2/1	10	9	-	-	1	1	11	10
Total	33	33	-	-	4	5	37	38
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	50	50	-	-	25	27	75	77
Total	55	55	-	-	25	27	80	82
Grand total	88	88	-	-	29	32	117	120

33E.9 Activities under administrative services (excluding General Services) comprise those of the Financial Resources Management Service and the Personnel Management Service (excluding the Training and Examinations Section). The mandates of those organizational units are described in the manual on the organization of the Secretariat (ST/SB/Organization, Sect. S), as revised by ST/SGB/170/Add.1. The resource requirements for administrative services also comprise those relating to the United Nations share of the Joint Medical Service, which is administered by WHO.

33E.10 The main responsibilities of the Financial Resources Management Service are to assist organizational units at Geneva in: (a) programme budget formulation, budget performance monitoring, budgetary control of resources and related activities; (b) maintenance of the accounts of the United Nations Office at Geneva, its extrabudgetary resources, technical assistance activities and other special accounts; preparation of interim reports, reconciliations, statements of accounts and analyses of accounts; development for approval by the Controller of applicable exchange rates for operational accounting purposes, after consultation with specialized agencies on such matters; examination and approval of expenditures and review of the validity of outstanding obligations, as well as disbursements, custody and investments of funds.

33E.11 The Personnel Management Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible, and handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest. It should be noted that the estimates relating to staff training, Geneva, which is administratively part of this Service, are dealt with separately in section 4 of the present subsection.

Resource requirements (at revised 1991 rates)

Reclassification of existing post

33E.12 The inclusion of the reclassification of the Treasurer from P-2 to P-3 is requested to reflect the recognized level of responsibilities of this post, at the P-3 level.

Overtime

33E.13 The resources requested under this heading ($24,800), reflecting a growth of $1,700, would be required during periods of peak workloads in the Financial Resources Management Service, in particular, for the end-of-year financial closing, pension fund reporting and implementation of payroll salary scale changes and for the Technological Innovations Unit. The estimate, which represents some 600 hours of overtime and night differential, is based on the experience of the past two bienniums.

Staff welfare

33E.14 The maintenance of a provision at the resource base level ($153,800) is requested for the United Nations subvention to the Day Care Centre at Geneva.

Travel of staff

33E.15 The estimated requirements ($30,700), reflecting no growth, relate to travel by the Chiefs of the Financial Resources Management Service and the Personnel Management Service, as well as their staff, to Headquarters for consultations and coordination of policy matters in the area of budgeting, finance, accounting, management of personnel and for participation in meetings of the Appointment and Promotion Board.

Rental and maintenance of equipment

33E.16 Resources amounting to $852,500, reflecting no growth, provide for the continued rental and maintenance costs of word-processing and data-processing equipment as follows:

(a) Hardware components, consisting of one central processing unit, three controllers, two printers, one magnetic tape unit and one IBM 160 III print-out photo/reproduction unit;

(b) Rental of software components for the Computing Centre, which incurs both a monthly rental fee and a monthly maintenance fee;

(c) Systems engineering support, consisting of approximately 50 hours per year;

(d) Maintenance fee for the data-processing and word-processing equipment for the entire Division of Administration.

Supplies and materials

33E.17 A provision of $76,800 is requested at maintenance base level, to cover the cost of supplies for office automation equipment and miscellaneous supplies.

Furniture and equipment

33E.18 The estimated requirements under this heading ($70,100) consist of a provision for the acquisition of 18 workstations, to be used within the Division of Administration.

Contribution to joint activities

33E.19 The total budget estimates for the biennium 1992-1993 for the Joint Medical Service, which were submitted in 1990 by WHO (the administering agency), were approved by the participating agencies whose use of the Service determines the share of the cost. In accordance with the standing agreement on the apportionment, a provision of $2,251,900 is requested at maintenance base level.

3. General services

TABLE 33E.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	33 354.7	877.3	26.0	34 258.0	1 758.4	36 016.4
Temporary assistance	1 312.9	25.2	-	1 338.1	79.2	1 417.3
General temporary assistance	828.9	16.1	(177.0)	668.0	39.6	707.6
Overtime and night differential	1 109.3	21.8	93.4	1 224.5	72.6	1 297.1
Temporary posts	577.8	11.4	-	589.2	27.6	616.8
Common staff costs	10 599.6	278.4	8.0	10 886.0	580.0	11 466.0
Travel of staff	4.8	0.1	-	4.9	0.3	5.2
Rental and maintenance of premises	9 562.6	173.7	(660.0)	9 076.3	537.8	9 614.1
Utilities	5 006.2	330.1	(700.0)	4 636.3	274.8	4 911.1
Rental and maintenance of equipment	823.9	15.0	-	838.9	49.7	888.6
Communications	8 505.1	154.7	(510.0)	8 149.8	483.0	8 632.8
Miscellaneous services	1 217.5	22.1	(200.0)	1 039.6	61.7	1 101.3
Supplies and materials	1 714.2	31.2	-	1 745.4	103.5	1 848.9
Furniture and equipment	1 235.4	(81.1)	-	1 154.3	68.5	1 222.8
Total	75 852.9	1 876.0	(2 119.6)	75 609.3	4 136.7	79 746.0

TABLE 33E.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	3 017.1	2 934.3
(ii) Extrabudgetary programmes	-	-
Total (a)	3 017.1	2 934.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	3 017.1	2 934.3
Total		82 680.3

TABLE 33E.11. POST REQUIREMENTS

General services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	3	-	-	-	-	2	3
P-4	4	3	-	-	-	-	4	3
P-3	3	3	-	-	-	-	3	3
P-2/1	10	10	-	-	-	-	10	10
Total	20	20	-	-	-	-	20	20
General Service category								
Principal level	13	13	-	-	-	-	13	13
Other levels	302	302	6	6	20	21	328	329
Total	315	315	6	6	20	21	341	342
Grand total	335	335	6	6	20	21	361	362

33E.20 The activities under this heading comprise those of the General Services Service, which provides essential common services support at Geneva, including registry, records and mailing services, building and engineering services, security and safety, and purchase and transportation services. The responsibilities of the Service are detailed in the manual on the organization of the Secretariat (ST/SB/Organization, Sect. S), as revised by ST/SGB/170/Add.1 and ST/SGB/186.

33E.21 The resources budgeted under General Services comprise those for the general service and those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva, as a whole, and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

Resource requirements (at revised 1991 rates)

Reclassification of existing post

33E.22 The inclusion of the reclassification of the post of Chief of Security from P-4 to P-5 is requested to reflect the level of responsibilities of this post and to bring it in line with the level of a similar post at the United Nations Office at Vienna.

Temporary assistance

33E.23 During the peak period of conference and meetings, additional sound operators, short-term ushers, guards and cleaners are recruited to supplement the established staffing table of General Services, Geneva. A provision of $1,338,100, involving no growth, is proposed for the purpose.

General temporary assistance (including lump-sum temporary assistance)

33E.24 The resources requested ($668,000), reflecting a negative growth of $177,000, would provide in part ($291,600) for the replacement of staff on maternity or extended sick leave and also for a lump sum ($376,400), which covers the salaries of the remaining part-time cleaners. The negative growth results from the gradual change-over to contractual cleaning, which is planned in stages, based on the retirement or resignation of the part-time cleaners.

Overtime and night differential

33E.25 The provision under this heading ($1,224,500), which reflects an increase of $93,400, would be used for coverage of compensation for weekend or night work in units of the General Services, particularly with regard to the continuous and uninterrupted operation of the Telecommunication Relay Centre, the installation, alteration, operation and maintenance of technical equipment that cannot be done during normal working hours, as well as uninterrupted security coverage at weekends and holidays. The growth is $93,400 based on current level of expenditures.

Temporary posts

33E.26 In accordance with the agreement on common service arrangements in respect of the Centre William Rappard that was entered into in 1977 between the United Nations Office at Geneva and the General Agreement on Tariffs and Trade (GATT), the

latter is reimbursed for the actual salaries and common staff costs of three security officers and three switchboard operators, which are provided for under temporary posts.

Travel of staff

33E.27 The estimated requirements under this heading ($4,900) relate to: travel of staff of General Services for the purpose of visiting suppliers for quality control and for one liaison visit to Headquarters by the Chief of General Services.

Rental and maintenance of premises

33E.28 The estimated requirements under this heading ($9,076,300), which reflect a negative resource growth of $660,000, relate to rental of premises, minor alterations and supplies for maintenance of premises, miscellaneous maintenance services, electrical and elevator operation and maintenance, cleaning services and the maintenance and upkeep of buildings, parks and gardens. Of the total estimated requirements under this heading, an amount of $2,036,000 relates to the rental of the Centre William Rappard and the rental of land on which the Petit Saconnex buildings are located. The proposed negative resource growth is attributable to estimated economies in supplies for maintenance of premises, miscellaneous maintenance services and maintenance of electrical installations.

Utilities

33E.29 The estimated requirements under this heading ($4,636,300), involving a negative growth of $700,000, are based on actual expenditure patterns for electricity, water and fuel during the current biennium. Tight control of expenditures in this account has resulted in reduced requirements.

Rental and maintenance of equipment

33E.30 The resources requested under this heading ($838,900), involving no growth, would provide for rental and maintenance of office equipment, as well as maintenance of other equipment or furniture.

Communications

33E.31 The resources requested under this heading ($8,149,800), reflecting a negative growth of $510,000, would provide for cable, telephone, postage and pouch charges. The proposed negative growth is attributable to savings in wiring costs, as well as in cables and telex charges.

Miscellaneous services

33E.32 The estimates under this heading ($1,039,600), reflecting a negative growth of $200,000, relate to freight and related costs, general insurance, bank charges, garbage removal, disinfection of postal bags and other miscellaneous services. The proposed negative growth is based on current level of expenditures.

Supplies and materials

33E.33 The estimated requirements under this heading ($1,745,400), at maintenance base level, would cover the costs of office supplies, photostat and microfilm supplies, telecommunication supplies and uniforms.

Furniture and equipment

33E.34 The estimates under this heading ($1,154,300), reflecting no growth, relate to the overall acquisition and replacement programme of furniture and equipment for the United Nations Office at Geneva. The overall provision of $1,154,300 is broken down below as follows:

	(Thousands of dollars) (at 1991 rates)
Furniture and fixtures	560.0
Office equipment	70.0
Office automation equipment	420.0
Interpretation equipment	3.6
Vehicles	35.5
Recording equipment	17.0
Building maintenance equipment	22.6
Miscellaneous equipment	25.6
Total	1 154.3

33E.35 The estimated requirements for furniture and fixtures ($560,000) is requested for the replacement programme of furniture and includes the replacement by a new line of office furniture better adapted to an automated and efficient work environment, including desks ($200,000), small shelves ($45,000), independent units ($50,000), cupboards ($50,000), armchairs ($50,000), typist chairs ($20,000), replacement of visitors chairs ($15,000), swivel armchairs ($40,000), Committee chairs ($18,000), carpets ($20,000) and filing cabinets ($32,000). The above requirements also include provisions for the purchase of special shelving ($10,000), reading tables ($5,000) and exhibition windows for the Library ($5,000).

33E.36 The estimated requirements for office equipment ($70,000) include provision for acquisition of microfilm readers ($1,600), facsimile machines ($26,000) and for the replacement of obsolete typewriters and calculators ($42,400).

33E.37 The estimated requirements for office automation equipment ($420,000) include provision for the upgrading of central telecommunications, data and office automation facilities within the computer centre to keep pace with the expansion of the automation programmes ($300,000), as well as the acquisition of 30 workstations ($120,000).

33E.38 The estimated requirements for the interpretation equipment ($3,600) relate to the replacement of 60 earphones for interpreters in the conference rooms.

33E.39 A provision of $35,500 is requested under vehicles for the replacement of the vehicle of the Director-General, which had been purchased in 1981 ($25,500), and for the replacement of a van ($10,000) purchased in 1980.

33E.40 The provision of $22,600 under building maintenance equipment is requested to replace a multiple-spindle drilling machine ($7,700) for the locksmiths, a heavy all-purpose vacuum cleaner ($2,500), a concrete cutting machine ($3,000) for the mason, an electronic saw ($6,200), a metal circular saw ($2,400) for the mechanics, and an impact drilling machine for the electrician ($800).

33E.41 The provision of $25,600 under miscellaneous equipment is requested for the replacement of old trolleys ($10,000), one film splicer for microfiches ($1,000), four platform trolleys ($3,000), 20 answering machines ($8,000) as well as the acquisition of lawn mowers ($2,300) and various small tools ($1,300).

4. Staff training

TABLE 33E.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	869.2	7.6	-	876.8	66.0	942.8
Common staff costs	269.4	2.4	-	271.8	20.5	292.3
Travel of staff	3.0	0.1	-	3.1	0.1	3.2
Training	2 061.4	39.2	-	2 100.6	124.5	2 225.1
Miscellaneous services	15.8	0.2	0.4	16.4	0.9	17.3
Supplies and materials	2.5	0.1	-	2.6	0.2	2.8
Furniture and equipment	16.7	0.3	0.6	17.6	1.0	18.6
Total	3 238.0	49.9	1.0	3 288.9	213.2	3 502.1

(2) Extrabudgetary resources -

Total	3 502.1

TABLE 33E.13. POST REQUIREMENTS

Staff training

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
Total	1	1	-	-	-	-	1	1
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2
Grand total	3	3	-	-	-	-	3	3

33E.42 The functions and responsibilities of the Training and Examinations Section, Geneva, are described in the manual on the organization of the Secretariat (ST/SGB/Organization, Sect. S).

33E.43 The Section, which is administratively part of the Personnel Service, Division of Administration, Geneva, is responsible, in cooperation with the Training Section at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. Its activities with other Geneva-based agencies are coordinated through the Subcommittee on Staff Training of the Consultative Committee on Administrative Questions.

Resource requirements (at revised 1991 rates)

Travel of staff

33E.44 The estimates under this heading ($3,100), involving no growth, include the trips of the Chief of the Section, once a year, to New York to coordinate with Headquarters the activities in all training fields.

33E.45 The resources requested would also provide for the travel costs for the Section's participation in the Subcommittee on Staff Training of the Consultative Committee on Administrative Questions.

Training

33E.46 The resources under this heading ($2,100,600), at maintenance base level, relate to (a) the salaries and related costs of 15 full-time language teachers ($1,901,400), to be partly offset by anticipated contributions of participating organizations and the participation of paying students from permanent missions and dependants, which will be credited to income section 2 (General income); (b) clerical support costs ($167,200), including the cost of preparing and correcting language examinations; and (c) ($32,000) relating to acquisition costs of training and reference materials, training aids and instruction manuals, such as video-cassettes, cassettes and books. This amount would also cover the cost of conducting seminars on effective writing.

Miscellaneous services

33E.47 The resources requested under this heading ($16,400), involving an increase of $400, would enable the Training and Examinations Section to hold competitive examinations for the recruitment of various occupations such as translators, interpreters, editors, proofreaders, verbatim reporters, typists and bilingual secretaries for Headquarters as well as the Geneva Office. It relates to travel of staff to the examination centres outside Switzerland to organize and administer the written parts of the examinations and travel to the place of the interview of successful candidates. The estimate also includes rental of premises, payments of invigilators, costs of transport of the examination materials and the costs of marking examinations.

Supplies and materials

33E.48 The provision of $2,600, involving no growth, includes supplies for word-processing equipment and other supplies for this Section.

Furniture and equipment

33E.49 The estimates under this heading ($17,600), involving an increase of $600, are requested to provide for the progressive replacement of audio-visual aids. The two language laboratories consist of 32 booths, and their replacement has been proposed as follows:

	Audio sets
1984-1985	6
1986-1987	4
1988-1989	4
1990-1991	4
1992-1993	6
1994-1995	8
Total	32